

Program A: Executive and Administrative Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended. R.S. 36:477 (B)

PROGRAM DESCRIPTION

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Program is to provide program planning, technical assistance, and quality assurance in the following areas: case service delivery; community rehabilitation services; independent living; vocational rehabilitation; personal care attendant; traumatic head and spinal cord injury; job placement; sensory development; inventory and property; interpreter services; telecommunications services to the deaf; deaf/blind and hard of hearing; Randolph Sheppard services to the blind; and cultural diversity to assure one of the best service delivery systems for rehabilitation services in the nation.

Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, complies, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality of service delivery.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To monitor and evaluate LRS activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

Strategic Link: *Objective 1.1: To improve, monitor, and evaluate 100% of the Community Rehabilitation Programs (CRPs) to increase employment outcomes for persons with disabilities provided through CRPs through June 30, 2003;* and Strategic Link: *Objective 1.4: To increase opportunities for individuals with the most severe disabilities who do not fall with the scope of the Vocational Rehabilitation Program to live independently with their families in their communities by providing Independent Living services to 395 individuals annually through June 30, 2003.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| S | Number of Community Rehabilitation Programs (CRP) contracts monitored ¹ | Not applicable ² | 17 | Not applicable ³ | 17 | 17 | 17 |
| S | Number of CRP contracts ¹ | Not applicable ² | 17 | Not applicable ³ | 17 | 17 | 17 |
| K | Percent of Community Rehabilitation Programs (CRP) contracts effectively meeting contract objectives | Not applicable ² | 92% | Not applicable ³ | 95% | 95% | 95% |
| S | Number of independent living contracts reviewed ⁴ | 6 | 10 ⁵ | Not applicable ³ | 11 | 11 | 8 |
| S | Number of independent living contracts ⁴ | 6 | 10 ⁵ | Not applicable ³ | 11 | 11 | 8 |
| K | Percent of contracts effectively meeting independent living contract objectives ⁴ | Not applicable ² | 100% | Not applicable ³ | 95% | 95% | 95% |

¹ This performance indicator reflects the number of contracts providing employment services funded with Section 110 funds authorized by the Rehabilitation Act of 1973 as amended.

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

³ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

⁴ This performance indicator relates to strategic link Objective 1.4.

⁵ The performance standard of six (6) represents the number of Independent Living sites. LRS has ten contracts with Independent Living Centers due to multiple service programs.

| GENERAL PERFORMANCE INFORMATION: | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1994-95 | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 |
| Number of CRP contracts reviewed | 27 | 13 | 10 | 16 | 13 |
| Number of CRP contracts | 27 | 13 | 10 | 16 | 13 |
| Number of contracts meeting objective | 100% | 100% | 100% | 94% | 92% |
| Number of Independent Living contracts reviewed | 11 | 11 | 11 | 11 | 11 |
| Number of Independent Living contracts | 11 | 11 | 11 | 11 | 11 |
| Percentage of Independent Living contracts meeting objectives | 100% | 73% | 100% | 100% | 100% |

2. (KEY) To provide a training and/or technical assistance to Louisiana Rehabilitation Service's (LRS) employees and other agency related individuals, to ensure the provisions of quality and cost effective services.

Strategic Link: *Objective 1.4: To improve the effectiveness and efficiency of Rehabilitation Technology services for individuals with severe disabilities in order to increase the number of successful employment outcomes by June 30, 2003.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| S | Number of assistive technology training sessions for LRS field staff | Not applicable ¹ | 6 | 6 | 6 | 6 | 6 |
| S | Number of training sessions for counselors for the deaf staff | Not applicable ¹ | 0 | Not applicable ² | 1 | 1 | 1 |
| S | Number of training sessions for impartial hearing officers and mediators | Not applicable ¹ | 0 | Not applicable ² | 1 | 1 | 1 |
| K | Number of staff providing services to blind/visually impaired | Not applicable ¹ | 18 | Not applicable ² | 17 | 18 | 18 |
| K | Percent of staff trained annually | Not applicable ¹ | 88.9% | Not applicable ² | 100% | 100% | 100% |
| S | Number of regional managers', district supervisors, rehabilitation counselors, and rehabilitation counselor associates who could benefit from training relative to vocational rehabilitation | Not applicable ¹ | 281 ³ | Not applicable ² | 327 | 327 | 327 |
| S | Percentage trained annually ⁴ | Not applicable ¹ | Not available ⁴ | Not applicable ² | 90% | 90% | 90% |

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

³ This program was not implemented until October 1998.

⁴ This data represents the percentage for regional managers, district supervisors, rehabilitation counselors, and rehabilitation counselor associates.

GENERAL PERFORMANCE INFORMATION:

| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1994-95 | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 |
|--|---|---|---|---|---|
| Number of assistive technology training sessions for LRS field staff | Not available | Not available | 2 | 5 | 6 |
| Number of training sessions for counselors for the deaf staff | 3 | 3 | 3 | 3 | 0 |
| Number of training sessions for impartial hearing officers and mediators | 1 | 0 | 0 | 0 | 0 |
| Number of staff providing services to blind/visually impaired | 18 | 18 | 18 | 18 | 18 |
| Percentage of staff trained annually | Not available | 100% | 100% | 100% | 88.9% |
| Number of regional managers', district supervisors, rehabilitation counselors, and rehabilitation counselor associates who could benefit from training relative to vocational rehabilitation | 193 | 189 | 194 | 196 | 281 |

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$752,860 | \$880,368 | \$880,368 | \$961,428 | \$771,987 | (\$108,381) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,781,698 | 3,252,243 | 3,252,243 | 3,224,794 | 3,260,239 | 7,996 |
| TOTAL MEANS OF FINANCING | <u><u>\$3,534,558</u></u> | <u><u>\$4,132,611</u></u> | <u><u>\$4,132,611</u></u> | <u><u>\$4,186,222</u></u> | <u><u>\$4,032,226</u></u> | <u><u>(\$100,385)</u></u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$1,467,950 | \$1,561,906 | \$1,561,906 | \$1,624,384 | \$1,558,639 | (\$3,267) |
| Other Compensation | 21,967 | 39,968 | 39,968 | 39,968 | 39,968 | 0 |
| Related Benefits | 233,714 | 320,061 | 320,061 | 332,861 | 330,125 | 10,064 |
| Total Operating Expenses | 900,466 | 691,590 | 691,590 | 669,923 | 553,747 | (137,843) |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 899,623 | 1,513,086 | 1,513,086 | 1,513,086 | 1,543,747 | 30,661 |
| Total Acq. & Major Repairs | 10,838 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$3,534,558</u></u> | <u><u>\$4,132,611</u></u> | <u><u>\$4,132,611</u></u> | <u><u>\$4,186,222</u></u> | <u><u>\$4,032,226</u></u> | <u><u>(\$100,385)</u></u> |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 44 | 43 | 43 | 43 | 41 | (2) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u><u>44</u></u> | <u><u>43</u></u> | <u><u>43</u></u> | <u><u>43</u></u> | <u><u>41</u></u> | <u><u>(2)</u></u> |

SOURCE OF FUNDING

This program is funded with General and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|-----------|---|
| \$880,368 | \$4,132,611 | 43 | ACT 10 FISCAL YEAR 1999-2000 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$880,368 | \$4,132,611 | 43 | EXISTING OPERATING BUDGET – December 3, 1999 |
| \$36,886 | \$36,886 | 0 | Annualization of FY 1999-2000 Classified State Employees Merit Increase |
| \$38,392 | \$38,392 | 0 | Classified State Employees Merit Increases for FY 2000-2001 |
| (\$28,079) | (\$127,203) | 0 | Risk Management Adjustment |
| \$6,000 | \$6,000 | 0 | Acquisitions & Major Repairs |
| (\$1,278) | (\$6,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$39,144) | (\$39,144) | 0 | Attrition Adjustment |
| (\$39,977) | (\$39,977) | (2) | Personnel Reductions |
| \$5,662 | \$5,662 | 0 | Civil Service Fees |
| (\$111,842) | \$0 | 0 | Means of Financing Substitutions - Replace general fund with federal funds to balance to agency federal funds estimate by program |
| \$24,999 | \$24,999 | 0 | Other Adjustments - Fund the increase in allocated indirect cost from the Office of the Secretary |
| \$771,987 | \$4,032,226 | 41 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$771,987 | \$4,032,226 | 41 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |

| | | | |
|-----------|-------------|----|---|
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$771,987 | \$4,032,226 | 41 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 75.5% of the total request (\$5,285,454) for this program. Major changes include a reduction of \$127,203 for risk management premiums that was partially off-set by an increase of \$24,999 for the agency's allocated share of indirect cost from the Office of the Secretary.

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for other charges

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|-------------|---|
| \$1,382,746 | To the Office of the Secretary for allocated share of indirect cost |
| \$76,226 | To Louisiana State University for computer training for staff |
| \$60,232 | To the Dept. of Civil Service for personnel processing services |
| \$15,078 | To the Office of the Secretary for supplies from the Dept. of Social Services warehouse |
| \$4,776 | To the Division of Administration for the Comprehensive Public Training Program |
| \$4,689 | To the Dept. of the Treasury for bank service charges |

\$1,543,747 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,543,747 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,000 Replacement of obsolete and inoperable equipment

\$6,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS